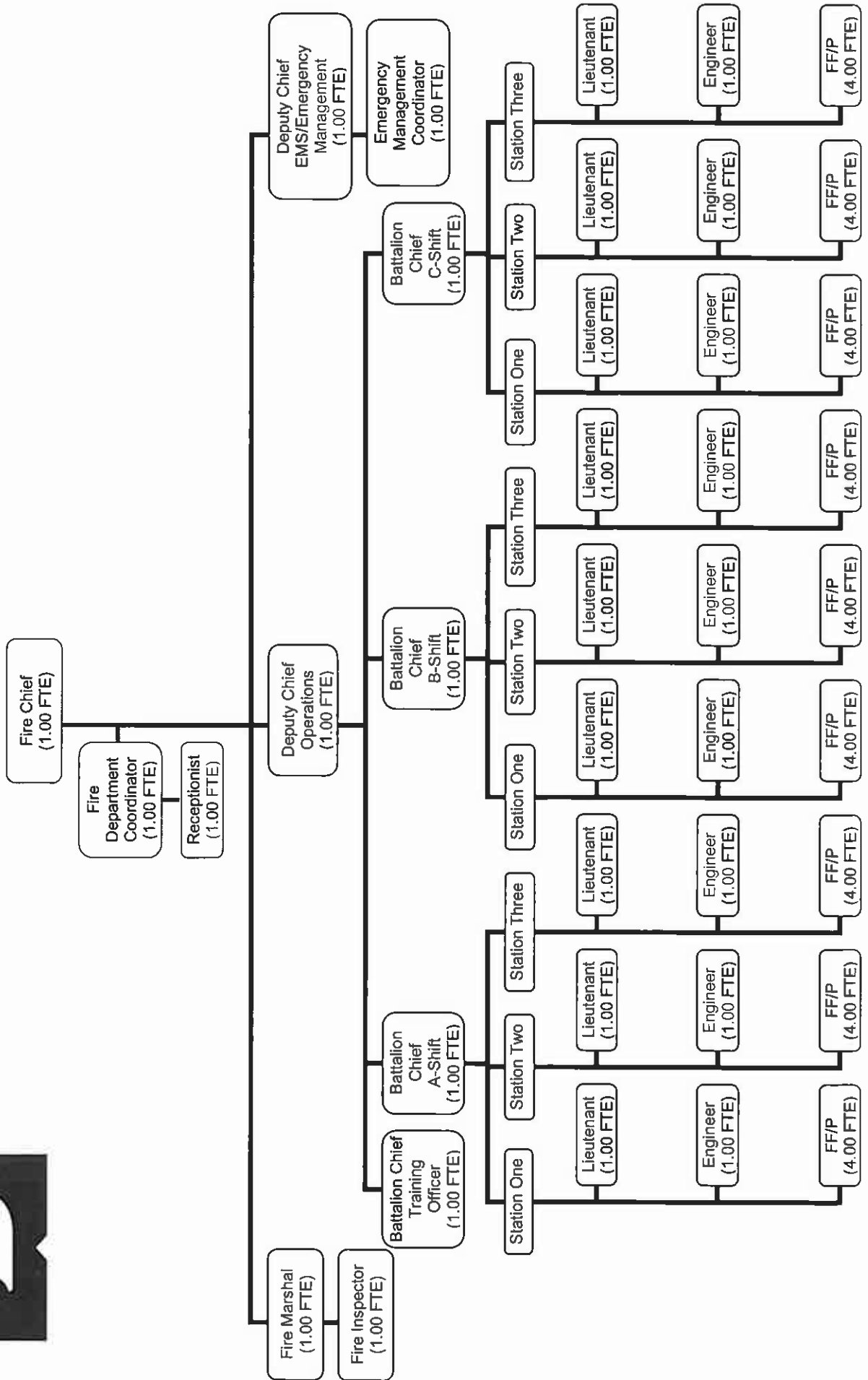
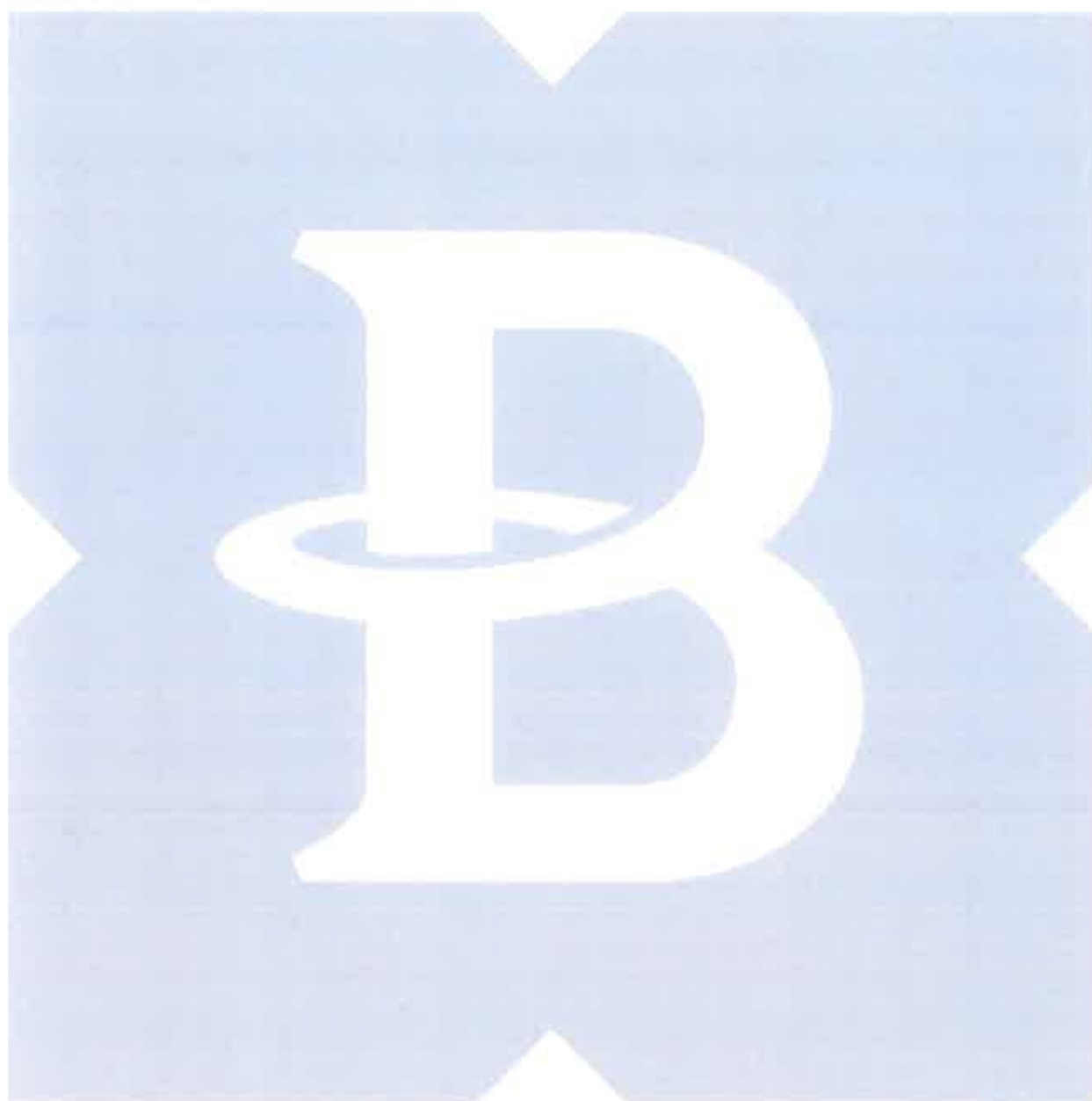




# City of Bedford Fire Department Organization Chart FY 2011-2012



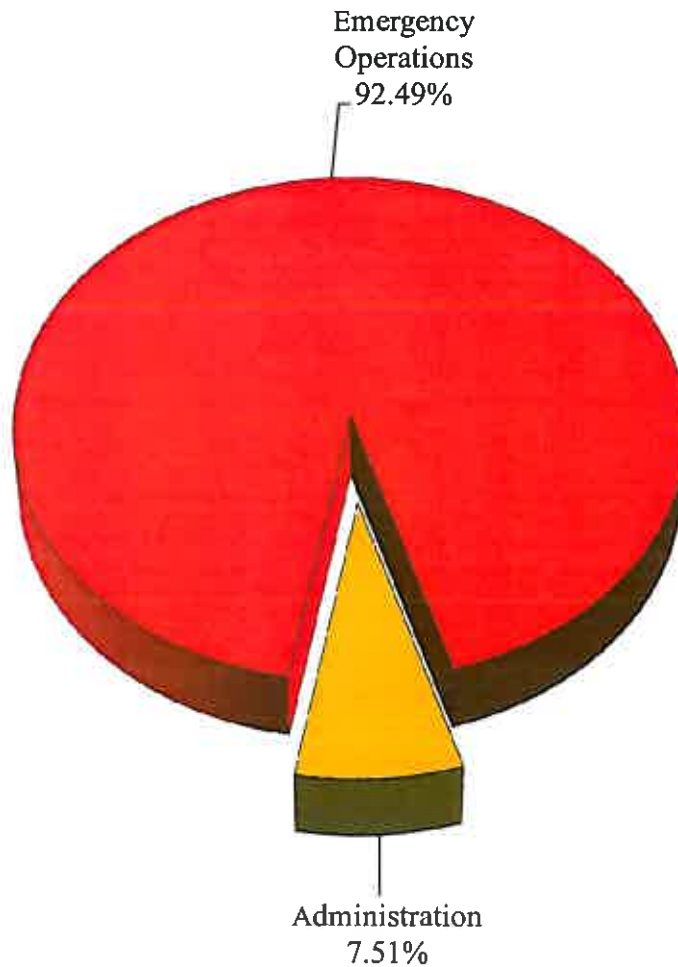




# FIRE

## Total Expenditures

### \$6,210,653



DIVISION	ACTUAL 09-10	AMENDED BUDGET 10-11	BASE BUDGET 11-12	SUPLMNTL. REQUESTS 11-12	TOTAL BUDGET 11-12
Administration	\$ 472,313	\$ 458,131	\$ 450,239	\$ 16,223	\$ 466,462
Emergency Operations	\$ 5,952,132	\$ 5,862,628	\$ 5,730,726	\$ 13,465	\$ 5,744,191
<b>TOTAL</b>	<b>\$ 6,424,445</b>	<b>\$ 6,320,759</b>	<b>\$ 6,180,965</b>	<b>\$ 29,688</b>	<b>\$ 6,210,653</b>



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

Fire

**DIVISION**

Administration

**PROGRAM DESCRIPTION**

The Administration Division is responsible for the overall management of the Fire Department. Specifically, these responsibilities include, personnel services and management, records management, budget management, and personnel training in the areas of Fire Suppression, EMS, Hazardous Materials, Safety and Specialized Rescue Operations.

The Administration Division is also responsible for the Fire Marshal's Office which includes, enforcement of all fire codes, fire cause and determination, arson investigations, building plan review and public fire education which includes the Citizen's Fire Academy.

**GOALS AND OBJECTIVES**

To ensure that the Fire Department complies with all applicable local, state, and federal laws.

To provide a safe, effective, rewarding, productive and supportive work environment for all personnel.

To provide the technical expertise required for the implementation and enforcement of fire codes and the investigations of fire incidents.

To manage the departments fiscal resources within the allocated budget.

**FUTURE BUDGET ISSUES**

Due to the ever increasing demand on the Fire Marshal's office it will be recommended in the future to add an additional fire inspector. Contract with Colleyville is set to expire in 2015 thus resulting in a loss of revenue in excess of \$200,000.



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

Fire

**DIVISION**

Administration

**EXPENDITURE SUMMARY**

	<b>ACTUAL</b>		<b>ACTUAL</b>		<b>BUDGET</b>		<b>PROJECTED</b>		<b>PROPOSED</b>
	<b>08/09</b>		<b>09/10</b>		<b>10/11</b>		<b>10/11</b>		<b>11/12</b>
<b>Personnel Services</b>	\$ 429,325	\$	429,344	\$	427,541	\$	409,260	\$	420,539
<b>Supplies</b>	21,388		18,024		12,510		14,031		16,748
<b>Maintenance</b>	2,798		7,412		3,565		3,253		3,325
<b>Contractual Services</b>	21,677		17,533		14,515		15,985		25,850
<b>Utilities</b>	-		-		-		-		-
<b>Sundry</b>	-		-		-		-		-
<b>Capital Outlay</b>	-		-		-		-		-
<b>TOTAL</b>	<b>\$ 475,188</b>	<b>\$</b>	<b>472,313</b>	<b>\$</b>	<b>458,131</b>	<b>\$</b>	<b>442,529</b>	<b>\$</b>	<b>466,462</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL</b>		<b>ACTUAL</b>		<b>BUDGET</b>		<b>PROJECTED</b>		<b>PROPOSED</b>
	<b>08/09</b>		<b>09/10</b>		<b>10/11</b>		<b>10/11</b>		<b>11/12</b>
Fire Chief	1.00		1.00		1.00		1.00		1.00
Fire Marshal	1.00		1.00		1.00		1.00		1.00
Fire Inspector	1.00		1.00		1.00		1.00		1.00
Fire Department Coordinator	1.00		1.00		1.00		1.00		1.00
Administrative Secretary	0.00		0.00		0.00		0.00		0.00
Receptionist	1.00		1.00		0.00		0.00		0.00
Administrative Receptionist	0.00		0.00		1.00		1.00		1.00
<b>TOTAL</b>	<b>5.00</b>		<b>5.00</b>		<b>5.00</b>		<b>5.00</b>		<b>5.00</b>

**SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12**

\$	-
-	-
-	-
<b>\$</b>	<b>-</b>



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

Fire

**DIVISION**

Operations

**PROGRAM DESCRIPTION**

The Emergency Operations Division is responsible for responding to the needs of the citizens and guests passing through the city at anytime day or night. These needs consist of, but are not limited to, fire suppression, rescue, emergency medical services, hazardous materials emergencies, severe weather operations and any other emergencies that may arise.

The Emergency Operations Division is also very active in public education through several programs. These programs include, fire safety education using in-service companies, the department's Fire & Life Safety Education Clown Troupe, Citizen's Fire Academies, Station Tours, Smoke Detector Programs and CPR classes.

Customer service and being nice to everyone we serve is an image that we are very proud of. We set an example for other Fire departments to follow.

**GOALS AND OBJECTIVES**

To respond to all calls for service, whether they be emergency or non-emergency, in a timely and professional manner. To minimize the amount of fire loss experienced in the city through the implementation of aggressive fire suppression tactics and utilization of all available resources.

To provide the highest possible level of emergency medical care to the citizens of Bedford through the use of the most up-to-date procedures recognized in emergency health care.

To provide the highest quality of training to department personnel to ensure compliance with all required mandates.

**FUTURE BUDGET ISSUES**

Fire and emergency services have been subjected to price increases, and are experiencing an aging infrastructure. Line items that are effected are; 5 percent increase in wearing apparel, rising prices in fuel and oil, 145 percent increase for certifications and a 3 percent increase in pharmaceuticals and medical supplies.

Items that indicate aging infrastructure are vehicles; fleet is aging and newer vehicles are coming out of factory warranties, defibrillators and AED's are at replacement or repair age, self contained breathing apparatus are at replacement or repair age, furniture throughout the department is in need of replacement.

The demand on the fire department to maintain our quality and level of service with current staffing levels is beginning to tax the system.



**City of Bedford  
Program Summary  
FY 2011-2012**

**DEPARTMENT**

Fire

**DIVISION**

Operations

**EXPENDITURE SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
<b>Personnel Services</b>	\$ 5,248,320	\$ 5,306,322	\$ 5,276,079	\$ 5,255,883	\$ 5,119,146
<b>Supplies</b>	223,947	235,930	246,990	235,181	261,955
<b>Maintenance</b>	165,780	174,067	98,695	126,058	104,855
<b>Contractual Services</b>	215,356	167,948	183,175	183,732	187,145
<b>Utilities</b>	57,443	58,337	57,689	57,689	62,220
<b>Sundry</b>	-	-	-	-	-
<b>Capital Outlay</b>	725,690	9,528	10,100	-	8,870
<b>TOTAL</b>	<b>\$ 6,636,536</b>	<b>\$ 5,952,132</b>	<b>\$ 5,872,728</b>	<b>\$ 5,858,543</b>	<b>\$ 5,744,191</b>

**PERSONNEL SUMMARY**

	<b>ACTUAL 08/09</b>	<b>ACTUAL 09/10</b>	<b>BUDGET 10/11</b>	<b>PROJECTED 10/11</b>	<b>PROPOSED 11/12</b>
Deputy Chief- Emergency Operations	1.00	1.00	1.00	1.00	1.00
Deputy Chief - EMS/ Emergency Mgm	1.00	1.00	1.00	1.00	1.00
Battalion Chief	3.00	3.00	3.00	3.00	3.00
Section Chief- Community Services	0.00	0.00	0.00	0.00	0.00
Emergency Management Coordinator	1.00	1.00	1.00	1.00	1.00
Battalion Chief/ Training & Safety	1.00	1.00	1.00	1.00	1.00
Lieutenant	9.00	9.00	9.00	9.00	9.00
Engineer	9.00	9.00	9.00	9.00	9.00
Firefighter I and II	36.00	36.00	36.00	36.00	36.00
<b>TOTAL</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>

**SIGNIFICANT CHANGES FROM BUDGET 10/11 TO PROPOSED 11/12**

\$	-
	-
	-
<b>\$</b>	<b>-</b>

